

# CEMETERIES FUND

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Cemeteries</b>				
The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. This division is also responsible for the maintenance and upkeep of Historic Union Cemetery.				
<i>Appropriation</i>	832,715	801,342	776,091	804,316
<i>Full Time Equivalent Positions</i>	12.445	11.442	11.442	11.442

## Departmental Objectives

- Respond to 90% of all service requests within 3 work days.
- Sell cemetery property to 85% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 5 business days of monthly closing.
- Send marker letter to all families where marker has not been installed within 60 days of interment.

## PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Workload Measure</b>				
• Number of markers installed	119	100	100	100
<b>Efficiency Measures</b>				
• Percent of requests completed within 3 work days	100%	90%	100%	100%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	87%	80%	80%	80%
<b>Effectiveness Measures</b>				
• Percent of property inquiries resulting in sale	98%	90%	95%	95%

## BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	554,047	543,003	534,217	562,414
Maintenance & Operations	278,668	258,339	241,874	241,902
Capital Outlay	0	0	0	0
Total	832,715	801,342	776,091	804,316
Total FTE Positions	12.445	11.442	11.442	11.442
<b>Revenues:</b>				
User Charges	379,714	303,000	303,000	303,000
Fund Balance	50,018	0	0	0
All Other	23,862	50,000	50,000	50,000
Subtotal	453,594	353,000	353,000	353,000
General Fund Contribution	437,086	448,342	423,091	451,316
Total	890,680	801,342	776,091	804,316

## BUDGET HIGHLIGHTS

- The FY 13-14 Cemeteries budget decreases by \$25,251, or approximately 3.2%.
- The General Fund contribution decreases from \$448,342 to \$423,091, a decrease of \$25,251.